

## Goal: HUMAN AND FAMILY DEVELOPMENT

### *Desired Community Condition(s)*

Families are healthy and stable.

Safe, decent and affordable housing is available.

The community collaborates to support the responsible social development of youth.

Residents are literate and educated and engaged in the educational processes.

### Program Strategy: PLAN AND COORDINATE

31501

Plan and coordinate human and family development.

**Department:** FAMILY AND COMMUNITY SERVICES

#### *Service Activities*

CDBG

Human Rights Office

Contract Monitoring

HOME Administration

Area Plan Administration

Fiscal Management and Support

Research and Planning

Department Administration

#### *Strategy Purpose and Description*

The mission of this program strategy is to facilitate the integrated planning and cost-effective delivery of a wide range of human and family development services, including affordable housing, community development, human rights, youth recreation, child development, and social services. The program serves line service providers, contractors, state and federal agencies, and the Mayor and Council. It also serves as a single point of contact for the public in regards to any of the Department's activities.

#### *Changes and Key Initiatives*

There have been no significant changes in the overall planning and administrative strategy.

#### *Priority Objectives*

**Fiscal Year**      **Priority Objectives**

2005	OBJECTIVE 14. □ Assess the services provided by community centers, the client demand for those services, and potential users; evaluate the staffing patterns and needs for community centers based on the service evaluation and costs and submit a report to the Mayor and the City Council by the end of the second quarter, FY05. Submit an implementation plan based on the study recommendations, including a request for funding, by the third quarter of FY05.
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#### *Input Measure (\$000's)*

2001	110	110 GENERAL FUND	1,353
2001	205	205 COMMUNITY DEVELOPMENT FUND	550
2001	265	265 OPERATING GRANTS FUND	460
2002	110	110 GENERAL FUND	1,867
2002	205	205 COMMUNITY DEVELOPMENT FUND	640
2002	265	265 OPERATING GRANTS FUND	460
2003	110	110 GENERAL FUND	1,669

2003	205	205 COMMUNITY DEVELOPMENT FUND	2,303
2003	265	265 OPERATING GRANTS FUND	255
2004	110	110 GENERAL FUND	1,790
2004	205	205 COMMUNITY DEVELOPMENT FUND	400
2004	265	265 OPERATING GRANTS FUND	506
2005	110	110 GENERAL FUND	2,123
2005	205	205 COMMUNITY DEVELOPMENT FUND	600
2005	265	265 OPERATING GRANTS FUND	517

<i>Strategy Outcome</i>	<i>Measure</i>	<i>Year</i>	<i>Project</i>	<i>Mid Year</i>	<i>Actual</i>	<i>Notes</i>
Residents have access to human and family development resources	<i>Data is presented in other program strategies</i>	2001	na			
		2002	na			
		2003	na			
		2004	na			
		2005	na			

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**Goal:** HUMAN AND FAMILY DEVELOPMENT  
**Parent Program Strategy:** PLAN AND COORDINATE  
**Department:** FAMILY AND COMMUNITY SERVICES

**Service Activity:** CDBG

2922311

***Service Activity Purpose and Description***

Community development administration and planning provides general oversight and strategic direction to all the activities the department undertakes under the auspices of the HUD Consolidated Plan, including the Community Development Block Grant, HOME program, Emergency Shelter Grant program, the UDAG Housing and Neighborhood Economic Development Fund program. Activities include plan preparation, grant application, reporting, coordination with the Mayor and Council, and liaison with the US Department of Housing and Urban Development. The strategy also provides for support of fair housing activities in the city's Human Rights Office in compliance with HUD requirements to further fair housing in the community.

***Changes and Key Initiatives***

No major changes are anticipated.

***Input Measure (\$000's)***

2002	205	205 COMMUNITY DEVELOPMENT FUND	640
2003	205	205 COMMUNITY DEVELOPMENT FUND	2,303
2004	205	205 COMMUNITY DEVELOPMENT FUND	400
2005	205	205 COMMUNITY DEVELOPMENT FUND	600

***Strategic Accomplishments***

**Goal:** HUMAN AND FAMILY DEVELOPMENT

**Parent Program Strategy:** PLAN AND COORDINATE

**Department:** FAMILY AND COMMUNITY SERVICES

**Service Activity:** Human Rights Office

3010000

***Service Activity Purpose and Description***

The Human Rights Office is responsible for enforcement of the City of Albuquerque's Human Rights Ordinance. The Office investigates complaints in violation of the City's Ordinance, provides training to various constituencies, including landlords and employers on the provisions of the Ordinance and related human rights laws and regulations; conducts activities to publicize and forward human rights in the City of Albuquerque.

***Changes and Key Initiatives***

***Input Measure (\$000's)***

2002	110	110 GENERAL FUND	371
2003	110	110 GENERAL FUND	314
2004	110	110 GENERAL FUND	334
2005	110	110 GENERAL FUND	341

***Strategic Accomplishments***

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of discrimination complaints accepted	2003	75		75	
	2004	70	22	62	
	2005	75			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of inquiries received,resolved and/or referred.	2003	1040		1306	
	2004	1200	525	1488	
	2005	1300			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of On-Site investigations clinics	2003	8		7	
	2004	8	4	11	
	2005	8			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of presentations to employers, businesses, etc.	2003	20		21	
	2004	20	14	43	
Number of presentations to employers, businesses, housing providers, etc.	2005	28			

<b>Output Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Number of workshops (cultural idversity, sexual harassment).	2003	18		21	
	2004	18	7	18	
Number of workshops (cultural idversity, sexual harassment, fair housing).	2005	18			

<b>Output Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Number of "Human Rights Focus" and Cultural Diversity TV Programs (in conjunction with Gov 16)	2003	12		4	
	2004	12		2	
	2005	3			

<b>Quality Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Participants satisfied with presenations/workshops Feedback on educational TV programs via Human Rights Focus guests	2003	90%			
	2004	90%			
	2005	90%			

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**Goal:** HUMAN AND FAMILY DEVELOPMENT

**Parent Program Strategy:** PLAN AND COORDINATE

**Department:** FAMILY AND COMMUNITY SERVICES

**Service Activity:** Contract Monitoring

3112000

***Service Activity Purpose and Description***

Contract management provides oversight to a wide range of housing, education, and social services that the City purchases through other public and private, nonprofit agencies to assure that services are delivered in compliance with City contract requirements and with local, state, and national laws and regulations.

***Changes and Key Initiatives***

***Input Measure (\$000's)***

2002	110	110 GENERAL FUND	357
2003	110	110 GENERAL FUND	374
2004	110	110 GENERAL FUND	401
2005	110	110 GENERAL FUND	407

***Strategic Accomplishments***

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
# of contracts managed	2001				
	2002			170	
# of contracts managed	2003	150		182	The number of contracts is the best single measure of work load and output, but does not reflect the complexity of certain contracts managed by the unit.
	2004	125		168	
	2005	125			The number of contracts is the best single measure of work load and output, but does not reflect the complexity of certain contracts managed by the unit.

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**Goal:** HUMAN AND FAMILY DEVELOPMENT

**Parent Program Strategy:** PLAN AND COORDINATE

**Department:** FAMILY AND COMMUNITY SERVICES

**Service Activity:** HOME Administration

3125380

***Service Activity Purpose and Description***

With funding from the HOME Program, CD administration and planning staff provide general oversight and strategic direction to all the activities the Department undertakes under the auspices of the HUD HOME program include plan preparation, grant application, reporting, contract monitoring, coordination with the Mayor and Council, and liaison with the U.S. Department of Housing and Urban Development.

***Changes and Key Initiatives***

***Input Measure (\$000's)***

2002	265	265 OPERATING GRANTS FUND	224
2003	265	265 OPERATING GRANTS FUND	240
2004	265	265 OPERATING GRANTS FUND	250
2005	265	265 OPERATING GRANTS FUND	261

***Strategic Accomplishments***

FY02: Complete new five year Consolidated Plan (see Community Planning); Complete new Citizens Participation Plan.

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**Goal:** HUMAN AND FAMILY DEVELOPMENT

**Parent Program Strategy:** PLAN AND COORDINATE

**Department:** FAMILY AND COMMUNITY SERVICES

**Service Activity:** Area Plan Administration

3125590

***Service Activity Purpose and Description***

The mission of the Community Planning Program is to assist Albuquerque and Bernalillo County in determining the priority development needs of senior citizens and allocating state and federal funds to meet those needs.

***Changes and Key Initiatives***

No major changes are anticipated in the activity in FY02.

***Input Measure (\$000's)***

2002	265	265 OPERATING GRANTS FUND	236
2003	265	265 OPERATING GRANTS FUND	15
2004	265	265 OPERATING GRANTS FUND	256
2005	265	265 OPERATING GRANTS FUND	256

***Strategic Accomplishments***

FY/01: Completed new Area Agency on Aging Plan. Began implementation of NAPIS data collection program.

FY/02: Prepare AAA plan.



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**Goal:** HUMAN AND FAMILY DEVELOPMENT

**Parent Program Strategy:** PLAN AND COORDINATE

**Department:** FAMILY AND COMMUNITY SERVICES

**Service Activity:** Fiscal Management and Support

3140000

***Service Activity Purpose and Description***

This activity provides overall fiscal management services to the operating divisions; prepares reports and draw-down requests required for federal and state grant programs; and takes the lead in general fund and grant fund budget preparation.

***Changes and Key Initiatives***

Responsibility for Fiscal Management has been transferred to a fiscal officer from the previous position of Associate Director. This position will focus solely on fiscal management.

***Input Measure (\$000's)***

2002	110	110 GENERAL FUND	140
2003	110	110 GENERAL FUND	143
2004	110	110 GENERAL FUND	123
2005	110	110 GENERAL FUND	142

***Strategic Accomplishments***

None

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
% of program strategies under budget appropriation, or less than 5% or \$100,000 over	2001	100%		100% (16/16)	
	2002	100%		68.8% (11/16)	
	2003	100%		100% (14/14)	
	2004	100%			
	2005	100%			

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**Goal:** HUMAN AND FAMILY DEVELOPMENT

**Parent Program Strategy:** PLAN AND COORDINATE

**Department:** FAMILY AND COMMUNITY SERVICES

**Service Activity:** Research and Planning

3180000

***Service Activity Purpose and Description***

Research and planning provides general research, planning, and evaluation services for the Department including community needs assessments, grant writing, program development and program evaluation.

***Changes and Key Initiatives***

***Input Measure (\$000's)***

2002	110	110 GENERAL FUND	485
2003	110	110 GENERAL FUND	423
2004	110	110 GENERAL FUND	510
2005	110	110 GENERAL FUND	621

***Strategic Accomplishments***

FY/01: Completed integration of Community Planning into DFCS; initiated evaluation of Mid School Cluster Initiative (MSCI); developed capacity building training for CBO's

FY/02 (projected): See Community Planning.

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**Goal:** **HUMAN AND FAMILY DEVELOPMENT**

**Parent Program Strategy:** PLAN AND COORDINATE

**Department:** **FAMILY AND COMMUNITY SERVICES**

**Service Activity:** Department Administration

**3190000**

***Service Activity Purpose and Description***

Department administration provides general oversight and strategic direction to all departmental activities; coordination with the Mayor and Council; and liaison with relevant state and federal government agencies.

***Changes and Key Initiatives***

The Department will eliminate an Associate Director position and consolidate management oversight in a single Deputy director.

***Input Measure (\$000's)***

2002	110	110 GENERAL FUND	514
2003	110	110 GENERAL FUND	415
2004	110	110 GENERAL FUND	422
2005	110	110 GENERAL FUND	612

***Strategic Accomplishments***

FY/01: Initiated detox services with 20 beds; obtained legislative approval of state funding for detox in Fy02; closed out JTPA program without staff layoffs; streamlined administrative structure with elimination of two associate director positions.

FY/02 (projected): Convert pilot detoxification center to permanent operation with 60 beds in conjunction with the Bernalillo County Detention Center; obtain recurring state funding for detox facility; restructure Community Recreation Program to reduce budget overruns.

<i>Quality Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Expenditures for each service activity are at or less than 5% below the approved budget for that activity.	2001			NA	
	2002	100%			
	2003	100%			
	2004	100%			
	2005	100%			